

Ronald McDonald House Charities of Jacksonville, Inc. – Warm Meals, Warm Hearts Meal Program

FY 2024-2025 City Grant Proposal Term Sheet

Grant Recipient: Ronald McDonald House Charities of Jacksonville, Inc. (“Recipient” or “RMHCJ”)

Program Name: Warm Meals, Warm Hearts Meal Program (the “Program”)

City Funding Request: \$100,000

Contract/Grant Term: October 1, 2024 – September 30, 2025

Any substantial change to this FY 2024-2025 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Ronald McDonald House Charities of Jacksonville, Inc. (“RMHCJ”) provides essential services that remove barriers, strengthen families and promote healing when children need healthcare. We help alleviate the mental stress of meal planning and the financial strain of providing dinner for families staying at the House by providing a well-balanced meal for our families 365 nights a year through our Warm Meals, Warm Hearts Meal Program.

RMHCJ has a longstanding partnership with Wolfson Children’s Hospital as we work together to serve children with critical medical needs. Wolfson Children’s has identified a recurring theme that many families staying at Wolfson, who are unable to leave the hospital, are struggling with having their basic food needs met. When parents have a critically ill child, and do not want to leave the hospital, their health and basic needs become secondary.

RMHCJ, along with Wolfson Children’s, will address this immediate unmet need by providing individuals and families with well-balanced and nutritious meals through our Warm Meals, Warm Hearts Meal Program.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- Social workers at Wolfson Children’s will identify a targeted group of individuals and families, at the greatest risk for food insecurity, to refer to our meal Program.
- Meals will be prepared and cooked at the House alongside the meals prepared for families staying at RMHCJ.
- Meals will be packaged in to-go containers and delivered in warmers for the targeted families at Wolfson Children’s.

PROGRAM COSTS/PAYMENT TERMS:

City funds shall be expensed in accordance with the approved budget. Funds will be disbursed on a reimbursement basis upon the City’s receipt and approval of required documentation including but not limited to paid invoices, cleared checks and bank statements.

Salaries & Benefits: \$37,117

Maintenance & Repairs: \$3,000

Office Expenses: \$7,600

Travel: \$500

Client Food: \$50,383
Capital Expenses: \$1,400

PROGRAM IMPACT & REPORTING:

RMHCJ provides nightly dinners 365 nights a year through our industrial kitchen and dining room. In addition, the communal kitchen is stocked with grab and go breakfast, lunch and snack items. Families also have complete access to the communal food pantry at the House. For the expansion, RMHCJ will offer nightly dinners to targeted families at Wolfson Children's. Meals will be prepared and cooked at the House alongside the meals prepared daily for families staying on-site at RMHCJ. The meals will be packaged in to-go containers and delivered in warmers for the targeted families at Wolfson Children's.

The data analysis for Warm Meals, Warm Hearts is based on two different sets of data. The first is our Family Registry database. Through this database, we track the number of families and individuals we serve daily. The second is our nightly dinner count. This is tracked by our Food Services Manager and is based on the number of meals served. With the expansion, we will track the number of meals delivered to Wolfson Children's. In the initial phase of the meal Program expansion, RMHCJ hopes to provide 30 meals per night to a targeted group of high-risk families at Wolfson Children's. Wolfson Children's will track and provide data on these families so we can best ensure we are serving families with highest risk and need.

With these two sets of data we calculate the monthly meals served, families served, and individuals served. This monthly number is used to track our progress of hitting our metrics of meals, families and individuals served by the end of the year.

Upon completion of the grant period, RMHCJ will provide a report to the City detailing the data collocated and meals provided.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY2025 City Grant Application
Proposed Funding Period: FY 2024-2025

FY 2025 City Grant - Complete Program Budget Detail

Lead Agency: Ronald McDonald House Charities of Jacksonville

Program Name: Warm Meals, Warm Hearts

Agency Fiscal Year: January - December 2024

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2022-2023	Current Year Prg Budget FY 2023-2024	Total Est. Cost of Program FY 2024-2025	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
Food Services Manager (20%)	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00
Volunteer Manager (10%)	\$0.00	\$0.00	\$5,750.00	\$0.00	\$0.00	\$5,750.00	\$0.00	\$0.00
Director of Operations (5%)	\$0.00	\$0.00	\$4,004.00	\$0.00	\$0.00	\$4,004.00	\$0.00	\$0.00
Director of Administration (10%)	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$30,454.00	\$0.00	\$0.00	\$30,454.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$3,024.00	\$0.00	\$0.00	\$3,024.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$651.00	\$0.00	\$0.00	\$651.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$406.00	\$0.00	\$0.00	\$406.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$302.00	\$0.00	\$0.00	\$302.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$6,663.00	\$0.00	\$0.00	\$6,663.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$37,117.00	\$0.00	\$0.00	\$37,117.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00
Other - (Please describe) Individual Food Containers/Cutlery	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$50,383.00	\$0.00	\$0.00	\$50,383.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$61,483.00	\$0.00	\$0.00	\$61,483.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
Percent of Budget			100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 07/08/2024

All City Grant items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2025 City Grant Application
Program Budget Narrative (Max. 2 Pages) Proposed
Funding Period: FY 2024-2025
COJ Funding Only**

Agency: Ronald Mcdonald House Charities of Jacksonville Program Name: Warm Meals, Warm Hearts

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation * (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Food Services Manager will prepare and package all meal for the program as well as provide direct oversight to the kitchen volunteers. (20% of salary)

Volunteer Manager will coordinate and schedule all volunteers to prepare, package and serve meals. (10% of salary)

Director of Operations will provide program oversight and supervises activities of the Food Services and Volunteer Managers. (5% of salary)

Director of Administration will provide financial oversight and reporting functions of the funding. (10% of salary)

Payroll Taxes & Benefits

Food Services Manager will prepare and package all meal for the program as well as provide direct oversight to the kitchen volunteers. (20% of benefits)

Volunteer Manager will coordinate and schedule all volunteers to prepare, package and serve meals. (10% of benefits)

Director of Operations will provide program oversight and supervises activities of the Food Services and Volunteer Managers. (5% of benefits) Director of

Administration will provide financial oversight and reporting functions of the funding. (10% of benefits)

II. Operating Expenses

Occupancy Expenses

Maintenance & repairs expenses to include a portion of hood system maintenance, kitchen floor deep cleaning and grease trap cleaning.

Office Expenses

Printing & advertising expenses to include stickers and printed collateral to brand the program while offering additional, ongoing services and support provided by Ronald McDonald House Charities.

Other equipment includes a transport warmer to move prepared food from Ronald McDonald House Charities to Wolfson Children's Hospital.

Other items include individual food containers, cutlery, etc needed to package and serve food.

Travel Expenses - not related to entertainment expenses

Travel expenses include local mileage to transport food to families who are staying inpatient with their ill or injured child.

Equipment Expenses

NA

Direct Client

Expenses include the cost of the food that will be prepared and served.

III. Operating Capital

Outlay:

Machinery & equipment expense is the cost of the warmer that will be used to serve food from at the hospital.